

**2010-2016 CAPITAL PLAN
PROPOSED CAPITAL PROJECT
FORM SYP-P2
PLAN VERSION - 3**

7/30/2009

Branch: Executive Branch
Cabinet/Function: Finance and Administration Cabinet
Agency/Institution: Commonwealth Office of Technology

Project Title Enterprise Data Center Upgrade 2010-2012
Category Information Technology System
Biennium 2010-2012
Location (county) Multi-County
Location (ADD) N/A
Appropriation Unit 0790

Additional Funding? No

Brief Description/Justification:

Data Center readiness assessments were performed upon the Commonwealth Data Center (CDC). It was assessed at a Tier II level based on the Uptime Institute Classification Tiers. COT desires to increase to the Tier III level. A Tier II has redundancy of major components, but has single points of failure and lacks the full redundancy of the power and cooling distribution typically associated with newer and more highly reliable data centers. Focus areas for CDC includes upgrades for architectural, fire protection, mechanical, electrical, security, environmental monitoring, cable plants and fitments of an alternate data center.

As the state becomes more reliant on information technology it is critical to support and maintain a data center that provides high reliability of IT services. The upgrade areas described above will ensure the Commonwealth's Enterprise Data Center provides agencies and citizens high reliability and availability of business services.

PROJECT BUDGET

<u>Fund Sources</u>	<u>Amount</u>	<u>Cost Elements</u>	<u>Amount</u>
General Fund		Hardware	1,060,000
Restricted Funds	2,000,000	Software	200,000
Federal Funds		Professional Services	740,000
Road Fund		Digital Data Products	
Agency Bonds		Other(specify)	
Other(Private - Cash)			
Other(LT Financing)			
Total	2,000,000	Total	2,000,000

Explanation of Project Budget

Projections based on in-house estimates.

IMPACT ON OPERATING BUDGET? No

PROJECT DETAIL

Method of Procurement Purchase
Program Purpose
Completion Date 12/2016

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Existing System? Yes
Upgrades/Enhances existing Commonwealth Data Center

Phased Project? Yes
2010 - 2012 Enterprise Data Center Upgrade
2012 - 2014 Enterprise Data Center Upgrade
2014 - 2016 Enterprise Data Center Upgrade

Additional Description/Justification

This project is for upgrades and enhancements to move the Commonwealth Data Center toward Tier III level of service.

Previous CAPITAL PLANS? No

Previous BUDGET REQUESTS? No

Previous BUDGET AUTHORIZATIONS? No